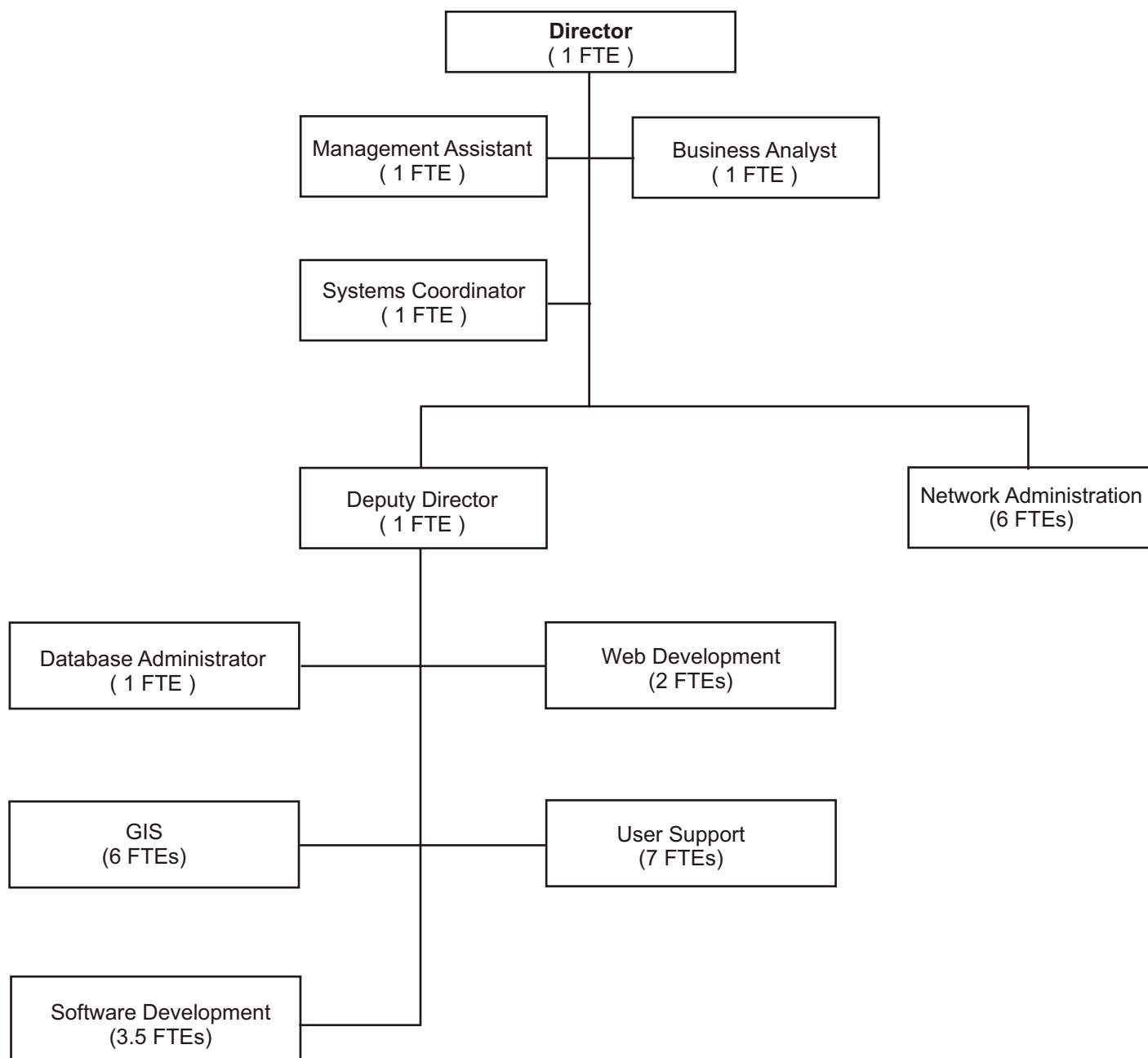




Technology Solutions

(30.5 FTEs)



TECHNOLOGY SOLUTIONS

Mission

To provide a quality service that improves our customers' productivity and decision-making process through the use of technology, efficient system configuration, network and database management, customized and acquired applications, and training.

RESOURCE ALLOCATION

	Actual FY 2000-01	Adopted FY 2001-02	Estimated FY 2001-02	Adopted FY2002-03	Change
Appropriations					
Personal Services	\$ 2,274,280	\$ 2,135,808	\$ 2,135,808	\$ 2,191,615	2.6%
Operating	1,627,850	1,162,713	1,139,685	1,226,592	5.5%
Capital	297,368	395,160	20,220	130,800	-66.9%
Debt Service	203,122	-	201,060	201,060	
Total Appropriations	\$ 4,402,620	\$ 3,693,681	\$ 3,496,773	\$ 3,750,067	1.5%
Programs					
Administration	\$ 339,459	\$ 240,808	\$ 238,426	\$ 426,048	76.9%
Computer Support	2,387,791	2,128,193	1,989,056	2,143,031	0.7%
Project Development	910,107	679,883	645,396	613,372	-9.8%
Geographic Information Systems	765,263	644,797	623,895	567,616	-12.0%
Total Appropriations	\$ 4,402,620	\$ 3,693,681	\$ 3,496,773	\$ 3,750,067	1.5%
Full Time Equivalents					
Administration	6	5	5	5	0
Computer Support	13	13	13	13	0
Project Development	8	7	7	6.5	0
Geographic Information Systems	6	6	6	6	0
Full Time Equivalents	33	31	31	30.5	0.5
Part-time FTEs					
Revenue					
General Fund					
Discretionary	\$ 351	\$ 3,316,217	\$ 3,119,309	\$ 3,467,509	4.6%
Program	-	377,464	377,464	282,558	-25.1%
Technology Solutions Fund	4,402,269	-	-	-	
Total Revenues	\$ 4,402,620	\$ 3,693,681	\$ 3,496,773	\$ 3,750,067	1.5%

FY 2002-03 BUDGET ISSUES

- In order to implement the objective specified in the IT Strategic Plan, the department plans to migrate four mainframe applications to a more open and flexible server-based computing environment. The timeline for total migration from the mainframe depends on the funding for an ERP and Workflow Automation system solutions that will replace five major applications on the mainframe.
- Facing increased system maintenance costs obligated by contracts for FY2002-2003, the department adopted new technologies and cost effective application development methods in the areas of network communications and application development to maintain the same level of services.
- Due to the limited funding availability, the budget does not include funds for new servers and data storage infrastructure that will reduce the time required to backup the City's data resources, improve network performance and allow effective management of data resources. The current system configuration can handle projects specified in the FY2002-2003 budget, but may not be enough to accommodate additional projects.
- The budget for FY2002-2003 includes the additional responsibility of managing the City's telephone system and billing function with the current staffing level and without additional funding.

SUPPORT OF CITY COUNCIL PRIORITIES

Managing Growth:

- Provide analysis tools and GIS services
- Develop and maintain information necessary for analysis and reporting

Public Safety:

- Maintain an effective system environment with appropriate hardware and software
- Develop a disaster recovery plan
- Provide analysis tools and GIS services for the Police, Fire, EMS and Emergency Communications departments

Fiscal Responsibility:

- Maintain an effective system environment to efficiently and effectively manage public funds
- Manage the City's data resources effectively
- Implement new system solutions and develop cost effective applications
- Maximize the use of Internet and intranet for information dissemination and maintenance to save implementation and support costs

DEPARTMENTAL EFFICIENCY MEASURES

- The department provides users with computers adequate to handle new and improved software capabilities. With the implementation of the computer lease program, 1/3 of the city's computers have been replaced in fiscal year 2002.
- The department has decreased the data communication costs by 9% through the implementation of wireless technology at two locations. The department is currently evaluating the cost of using a lease program to implement wireless technology at other locations. This will further reduce annual communication costs for leased lines.
- The department has increased the number of Internet and intranet applications by 6 with current staffing levels. At the end of fiscal year 2002, the City provides a total of 10 applications on the Internet and 8 applications on the intranet. The department will continue focusing on cost effective application development and deployment through the use of web browser.
- The department manages the City's telephone system, an additional responsibility, without adding staff and funding.

PROGRAMS

Administration

\$426,048

5 FTEs

Administration provides for the executive management of the Technology Solutions Department. The Business Analyst acts as a liaison between user departments and Technology Solutions for effective coordination and service provision. The System Coordinator is responsible for managing the contractual process for cablevision, telephone system and computer hardware and software procurement.

Computer Support

\$2,143,031

13 FTEs

The Computer Support program is responsible for desktop systems, network services and data center operations. The desktop systems team is responsible for managing the centralized Help Desk operation for assisting users and maintaining and repairing desktop computers and printers. They are also responsible for replacing desktop computers with new more powerful computers and installing updated software throughout the City. The network services team is responsible for providing technical assistance and support for the local area network (LAN) and wide area network (WAN). They are also responsible for supporting data servers and network and administrative servers for the City of Durham's internal mail server, the World Wide Web server and the Internet domain name server. The data center operations team is responsible for the mainframe enterprise server operation including data backups, execution of the production programs, media management and report distribution.

GOAL: Provide quality computer support and customer service to enable customers achieving their goals

OBJECTIVE: To replace 33% of the City's computers annually

STRATEGIES: Implement the second phase of the computer replacement project using a computer lease program.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
% of computers replaced	11%	33%	33%	33%

OBJECTIVE: To maintain 95% completion of service within 24 business hours.

STRATEGY: Provide computer support personnel with the means to deliver service within the specified time.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
% of request for service completed in 24 business hours	99.97%	95%	94%	95%

OBJECTIVE: To maintain 99.9% uptime of all servers

STRATEGY: Assess the current security and backup procedures and implement necessary modifications to improve the security of the City's data resources and reduce recovery time.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
% of uptime of all servers	99.94%	99.9%	99.9%	99.9%

Project Development**\$613,372
6.5 FTEs**

The Project Development program is responsible for managing citywide and departmental project development. The program includes database administration and development and maintenance of applications in three different computing environments. The DBA is responsible for design, development, administration, and maintenance of all mainframe databases and server based databases. The project development teams, mainframe development team and server based development team, are responsible for application development, evaluation of application software for procurement, maintenance of applications, and providing technical support. The Web development team maintains the city's web site and coordinates and supports departmental web page design and development. The team is also responsible for implementing the city's e-commerce configurations and incorporating e-commerce into applications.

GOAL: To provide effective system & database management

OBJECTIVE: To maintain accessibility to all server applications above 99.5%

STRATEGY: Monitor database activities and backup results on a routine basis

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
MEASURE: % of uptime of all server applications	99.65%	99.5%	99.8%	99.5%

OBJECTIVE: To increase the goal of projects completed on time by 2%

STRATEGIES: Maintain a project status log and evaluate workload on a weekly basis.

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
MEASURE: % of project development and maintenance requests completed on time	95.28%	95%	97%	97%

OBJECTIVE: To Increase the number of browser-based business applications by 33%

STRATEGY: Develop and implement additional business applications (4) on the Internet or intranet.

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
MEASURE: Percentage increase in the number of Internet/intranet applications for conducting city business	33%	N/A	71%	33%

Geographic Information Systems

\$567,616

6 FTEs

The GIS program is responsible for coordinating and managing overall countywide GIS operation. The GIS team installs and maintains all GIS software configurations and manages system performance. The team also manages GIS databases, provides technical supports, develops customized applications, and provides training to users. The GIS team provides service to all City and County departments. Nineteen departments currently have GIS capability and are connected to the GIS databases. They are Public Works, Planning, Inspections, Property and Facility Management, Police, Emergency Communication Services, Fire Administration, Solid Waste Management, Environmental Resource, DATA, Parks & Recreation, the Tax Assessor's Office, Public Health, Library, Board of Elections, Sheriff, Fire Marshall, Environmental Engineering, and Soil and Water Conservation. The program currently operates under an Inter-local Cooperation Agreement effective since July 1, 1998.

GOAL: *To provide quality customer service to internal & external customers*

OBJECTIVE: To increase the number of GIS database layers available on the Internet by 5

STRATEGY: Redesign Spatial Data Explorer on the Internet to include orthophotography, topographic features, government service locations, etc.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
Number of GIS database layers available via the Internet	13	N/A	16	21

OBJECTIVE: To maintain the rate of providing customer services above 95%

STRATEGY: Continue putting the highest priority to customer service efforts and reviewing of the service request log on a monthly basis.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
% of products provided to customers by the customer's requested date	100%	95%	100%	95%

OBJECTIVE: To decrease staff time spent on application development by 5%

STRATEGIES: Implement a citywide intranet application that allows more users easier access to GIS data and analysis without requesting customized applications.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY2003
Percentage decrease in application development time	41%	45%	50%	40%

INITIATIVES COMPLETED FY 2001-2002

- Implemented on-line programs to process electrical permit application, mechanical permit application and employment application via the Internet.
- Obtained a consulting firm to conduct the needs assessment for a new ERP system and submitted a CIP request for the ERP system implementation using the report compiled by the consultant.
- Completed the selection process for a Workflow Automation system. Due to the funding problem, the project will be implemented in FY03.
- Completed the selection process for a Document Imaging Systems for the City Clerks Office and implemented the system.
- Redesigned the City's intranet site.
- Developed two additional Intranet applications, M/WBE vendor management system and automated personnel action form processing system.
- Developed additional GIS Web application to improve citizen's access to the information and services available over the Internet.
- Managed the Plan/Topo mapping project (Phase I & II). Also completed the contract amendment process for the final phase of the project.
- Migrated all GIS users to the new SQL based database environment using ArcSDE software.
- Improved network performance by implementing wireless technology
- Implemented Windows 2000 migration.
- Upgraded/replaced 1/3 of City's computers through the lease program.

MAJOR INITIATIVES FY 2002-2003

- Continue to increase the use of on-line application and payment acceptance via the Internet
- Develop additional applications on the City's Internet/Intranet.
- Migrate 4 mainframe applications to the server based system environment
- Manage the Plan/Topographic mapping project
- If CIP funding becomes available, begin preparing for the three-year implementation of the new ERP system.
- If CIP funding becomes available, complete the implementation of a Workflow Automation system solution.
- With CIP funding approval, implement wireless technology to connect city hall and remote sites for increased bandwidth. This will eliminate some of the monthly communication cost for leased lines
- If funding becomes available, replace/upgrade 1/3 of computers through the lease program (second year) and replace printers according to the printer replacement plan